

HISTORICAL (26)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The Detroit Historical Museums present the history of our region in tangible, real and vibrant ways that recognize and explain our shared past as the foundation for our future.

AGENCY GOALS:

1. Educate the public about the history of Southeastern Michigan and the Great Lakes.
2. Identify, collect, document and preserve artifacts for exhibitions and educational programs.
3. Enhance visitor services by providing information on local resources.
4. Provide our employees, volunteers, donors and members with an environment that supports their continued growth and maximizes their ability and desire to contribute to the community.
5. Maximize museum revenue sources.

AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$ 3,325,390	City Appropriations	\$ 3,370,546	\$ 3,254,007	\$ (116,539)
<u>7,760,000</u>	Capital Appropriations	<u>70,000</u>	<u>2,250,000</u>	<u>2,180,000</u>
\$ 11,085,390	Total Appropriations	\$ 3,440,546	\$ 5,504,007	\$ 2,063,461
\$ 553,750	City Revenues	\$ 476,200	\$ 549,550	\$ 73,350
<u>7,760,000</u>	Capital Revenues	<u>70,000</u>	<u>2,250,000</u>	<u>2,180,000</u>
\$ 8,313,750	Total Revenues	\$ 546,200	\$ 2,799,550	\$ 2,253,350
\$ 2,771,640	NET TAX COST:	\$ 2,894,346	<u>\$ 2,704,457</u>	\$ (189,889)

AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
38	Full-Time City Positions	39	34	39	0
<u>6</u>	Part-Time City Positions	<u>8</u>	<u>7</u>	<u>6</u>	(2)
44	Total Positions	47	41	45	(2)

ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
Detroit Historical Museums	\$ 3,440,546	\$ 5,504,007	\$ 2,063,461

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DETROIT HISTORICAL MUSEUMS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DETROIT HISTORICAL MUSEUMS

The Detroit Historical Museums present the history of our region in tangible, real and vibrant ways that recognize and explain our shared past as the foundation for our future.

The Historical Department operates four museum sites: the Detroit Historical Museum, Dossin Great Lakes Museum, Historic Fort Wayne and Historic Moross House, which present exhibitions, educational programs and special events to a broad and diverse audience. The Historical Department also cares for and preserves over 150,000 artifacts that document metropolitan Detroit's history. The museums receive private support from the Detroit Historical Society and the Great Lakes Maritime Institute, which raise private funds and administer grants on behalf of the museums.

GOALS:

1. Educate the public about the history of Southeastern Michigan and the Great Lakes.
2. Identify, collect, document and preserve artifacts for exhibitions and educational programs.
3. Enhance visitor services by providing information on local resources.
4. Be a leader in advanced history and culture for our city and region.
5. Maximize museum revenue sources.
6. Plan historical exhibitions and programs for 2002-03 that reflect neighborhood, city services and other Detroit related quality of life topics.

MAJOR INITIATIVES:

The Historical Department's major initiatives include creating new exhibitions, chronicling the evolution of Detroit's neighborhoods, dynamic educational programs to increase public interest and attendance at the Museum. This also includes the expansion and renovation of the main Historical Museum and the relocation of the Collections Resource Center from its current locations at Historic Fort Wayne to a site closer to the main museum. We are also planning the restoration and reopening of Historic Fort Wayne on a limited basis and the expansion and development of the Dossin Great Lakes Museum.

PLANNING FOR THE FUTURE:

The future direction of the Museum is a combination of the Strategic Plan, the Performance Targets, national museum trends, state and local cultural tourism initiatives and state mandated educational requirements. The museum collaborates with numerous local, regional and statewide groups to foster long-term relationships to achieve our goals. The passage of a \$20 million bond proposal earmarked for the expansion of the Historical Museum that occurred in November of 2001 is a catalyst to bring our long term goals closer to reality.

Our major focus is to broaden the focus of our interpretive exhibits to increase the number of visitors and schoolchildren serviced by the museums. The planned expansion of the main museum is expected to double annual attendance and adds to the Cultural Center's image.

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DETROIT HISTORICAL MUSEUMS MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Educate the public about the history of Detroit, Southeastern MI and the Great Lakes:				
Museum attendance	N/A	261,694	266,000	270,000
Number of children served	N/A	99,715	101,000	103,000
Number of curriculum materials distributed to educators	N/A	2,646	2,700	2,700
Number of exhibitions opened	N/A	12	12	12
Number of visitors from under-served audiences	N/A	926	940	950
Number of ADA improvements	N/A	3	1	1
Identify, document and preserve artifacts reflecting neighborhoods, city improvements and the quality of life in the region:				
Number of artifacts acquired	N/A	166	166	166
Number of artifacts conserved	N/A	345	345	345
Number of storage and collections management improvements	N/A	111	125	150
Enhance visitor services by providing information on local resources:				
Number of brochures on local resources distributed	N/A	58,445	59,000	60,000
Number of referrals to other local agencies or organizations	N/A	864	880	890
Be a leader in advancing history and culture for our city and region:				
Number of regional and statewide collaborative projects	N/A	64	65	66
Number of collaborative exhibitions	N/A	12	12	12
Maximize and stabilize museum revenue sources:				
Earned revenue	N/A	\$128,759	\$131,000	\$133,000
Detroit Historical Society support	N/A	\$1,624,837	\$1,649,000	\$1,674,000
State support	N/A	\$120,000	\$122,000	\$124,000
Volunteer hours	N/A	978,196	993,000	1,008,000
Plan historical exhibitions and programs for 2001 that reflect Neighborhoods, city services and other Detroit related quality of life topics:				
Number of exhibitions and educational initiatives	N/A	44	16	75
Activity Costs	\$4,141,975	\$3,314,139	\$3,440,546	\$5,504,007

CITY OF DETROIT
Historical Department
Financial Detail by Appropriation and Organization

Administration	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Main Museum and Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00082 - Main Museum and Administration						
260010 - Administration	17	\$1,178,020	13	\$1,144,583	15	\$1,140,441
260300 - Moross House	0	\$3,000	0	\$1,000	0	\$1,000
260310 - Maintenance	5	\$434,389	5	\$403,180	5	\$393,906
260320 - Education and Interpretation	18	\$1,048,377	20	\$1,130,093	19	\$1,065,820
260330 - Dossin Museum	3	\$245,186	3	\$214,372	3	\$218,135
260340 - Ft Wayne Museum	4	\$461,574	3	\$432,162	3	\$434,705
APPROPRIATION TOTAL	47	\$3,370,546	44	\$3,325,390	45	\$3,254,007
00988 - Historical Capital Improvement						
260030 - Museum Capital Improvements	0	\$70,000	0	\$7,760,000	0	\$500,000
260031 - Main Museum - Expansion A/E	0	\$0	0	\$0	0	\$750,000
260095 - Fort Wayne G. O. Bonds	0	\$0	0	\$0	0	\$1,000,000
APPROPRIATION TOTAL	0	\$70,000	0	\$7,760,000	0	\$2,250,000
ACTIVITY TOTAL	47	\$3,440,546	44	\$11,085,390	45	\$5,504,007

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriations - Summary Objects

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
AC0526 - Main Museum and Administration			
<i>A26000 - Historical Department</i>			
SALWAGESL - Salary & Wages	1,659,728	1,664,198	1,652,950
EMPBENESL - Employee Benefi	796,215	890,547	800,121
PROFSVCSL - Professional/Cont	59,080	44,310	44,310
OPERSUPSL - Operating Supplie	179,593	101,367	85,984
OPERSVCSL - Operating Service	663,835	618,998	664,672
CAPEQUPSL - Capital Equipmen	12,095	5,970	5,970
CAPOUTLSL - Capital Outlays/Mi	70,000	7,760,000	2,250,000
<i>A26000 - Historical Department</i>	<i>3,440,546</i>	<i>11,085,390</i>	<i>5,504,007</i>
AC0526 - Main Museum and Administration	3,440,546	11,085,390	5,504,007
Grand Total	3,440,546	11,085,390	5,504,007

CITY OF DETROIT
Budget Development for FY 2002 - 2003
Appropriation Summary - Revenues

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
A26000 - Historical Department					
<i>00082 - Main Museum and Administration</i>					
434130 - Cultural Reimbursemen	315,900	324,500	324,500	303,200	(21,300)
445130 - Admission Fees	70,993	105,000	122,100	139,200	34,200
447555 - Other Reimbursements	2,295	0	0	0	0
448115 - Other Fees	(7,787)	0	0	0	0
448165 - Other Fees-Deptl	114	40,500	40,500	40,500	0
462100 - Rental-Public Bldgs & S	28,616	1,200	60,700	60,700	59,500
462115 - Rent-Public Bldg&Spac	1,200	0	0	0	0
462165 - Parking Facilities Reven	4,953	5,000	5,950	5,950	950
472130 - Equipment Rentals	(3,018)	0	0	0	0
<i>00082 - Main Museum and Administrati</i>	<i>413,266</i>	<i>476,200</i>	<i>553,750</i>	<i>549,550</i>	<i>73,350</i>
<i>00988 - Historical Capital Improvement</i>					
522100 - Sale Of Bonds	0	70,000	7,760,000	2,250,000	2,180,000
<i>00988 - Historical Capital Improvement</i>	<i>0</i>	<i>70,000</i>	<i>7,760,000</i>	<i>2,250,000</i>	<i>2,180,000</i>
A26000 - Historical Department	413,266	546,200	8,313,750	2,799,550	2,253,350
Grand Total	413,266	546,200	8,313,750	2,799,550	2,253,350

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Historical Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00082 - Main Museum and Administration			
260010 - Administration			
Director - Historical Museum	1	1	1
Deputy Director - Historical	1	1	1
Manager I - Historical	1	1	1
Guest Relations Manager II	1	1	1
Microcomputer Support Splst	1	1	1
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Principal Clerk	1	1	1
Senior Typist	1	1	1
Guest Relations Assistant	8	4	6
Historical Museum Educator I	0	0	0
Total Administration	17	13	15
260310 - Maintenance			
Bldg Maint Oper Supervisor	1	1	1
Bldg Opr Sub-Foreman	1	1	1
Building Operator I	1	1	1
Bldg Trades Worker-Gen	2	2	2
Total Maintenance	5	5	5
260320 - Education and Interpretation			
Hist Museum Exhibits Mgr	1	1	1
Chief Curator-Museum Programs	1	1	1
Hist Museum Collections Coord	1	1	1
Historical Museum Educator II	1	1	1
Historical Museum Educator I	1	2	2
Historical Museum Curator II	3	2	1
Historical Museum Curator I	3	3	3
Hist Museum Exhibit Tech	1	1	1
Historical Museum Events Coord	1	1	1
Historical Museum Registrar	1	1	1
Hist Museum Graphic Designer	1	1	1
Audio Visual Technician III	1	1	1

CITY OF DETROIT
MAYOR'S 2002/2003 RECOMMENDED BUDGET

Historical Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
00082 - Main Museum and Administration			
260320 - Education and Interpretation			
Senior Typist	1	1	1
Typist	1	1	1
Gallery Assistant - Spec Svc	0	2	2
Total Education and Interpretation	18	20	19
260330 - Dossin Museum			
Historical Museum Curator II	1	1	1
Museum Curatorial Worker Art	1	1	1
Building Operator I	1	1	1
Total Dossin Museum	3	3	3
260340 - Ft Wayne Museum			
Building Operator I	2	1	1
Building Mechanic	1	1	1
Bldg Services Operations Asst	1	1	1
Gallery Assistant - Spec Svc	0	0	0
Total Ft Wayne Museum	4	3	3
Total Main Museum and Administration	47	44	45
Agency Total	47	44	45